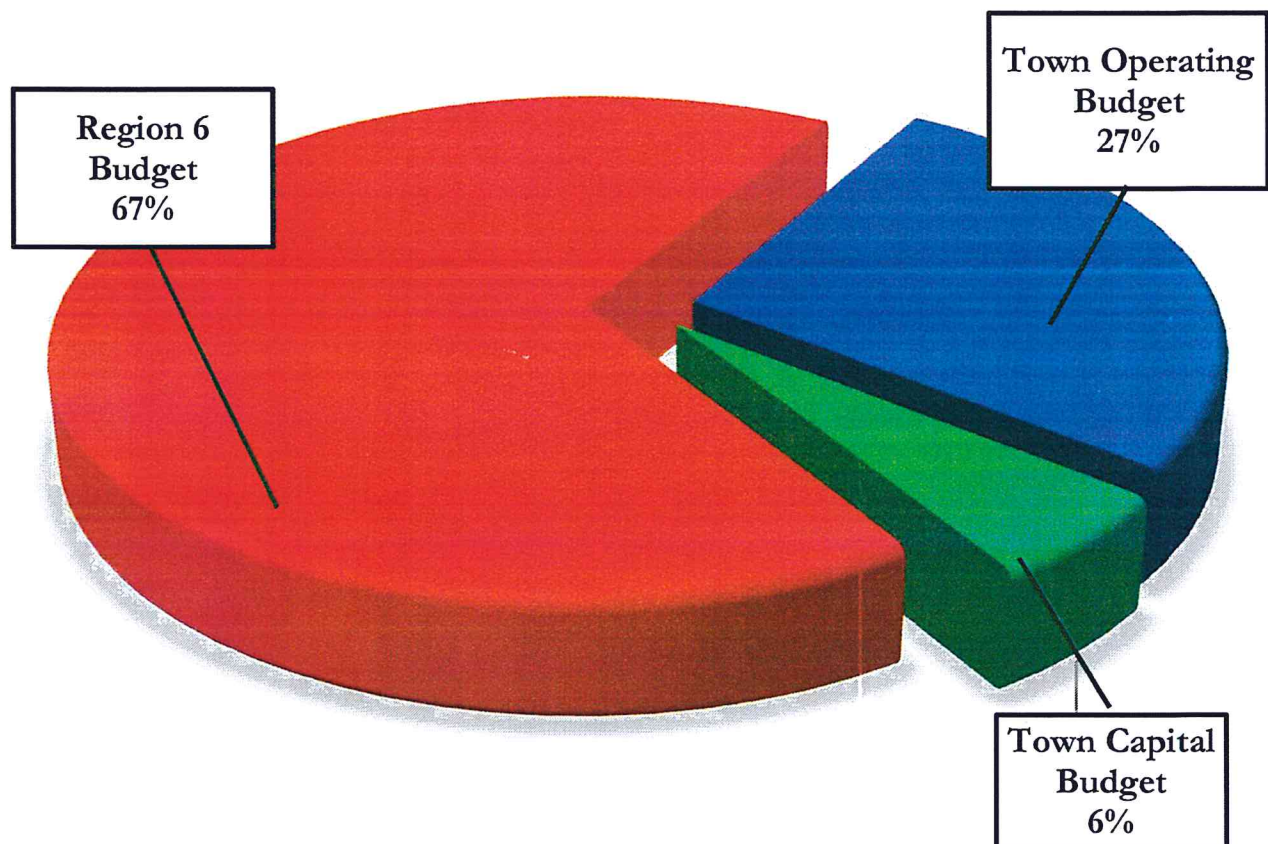


Town of Goshen General Fund Budget Year Ending June 30, 2017



Annual Budget Meeting May 25, 2016

TOWN OF GOSHEN
REVENUE PROJECTIONS
For the Year Ending June 30, 2017

	Actual Revenue 2014-2015	Budgeted 2015-2016	Proposed Budget 2016-2017	Increase (Decrease)
TOWN CLERK REVENUES				
Additional Municipal Conveyance Tax	-	-	-	-
Historical Preservation Fees	1,208.00	900.00	1,100.00	200.00
LOCIP Funds Town Clerk	-	1,350.00	-	(1,350.00)
Other Town Clerk Revenue	6,040.35	4,250.00	5,000.00	750.00
Historic Preservation Grant	5,000.00	3,000.00	4,000.00	1,000.00
Real Estate Conveyances	30,076.20	20,000.00	25,000.00	5,000.00
Recording Fees	21,932.00	15,000.00	21,000.00	6,000.00
Total Town Clerk Revenues	64,256.55	44,500.00	56,100.00	11,600.00
DEPARTMENTAL REVENUE				
Building Official Fees	48,266.80	53,472.00	65,000.00	11,528.00
Land Use Fees & Permits	5,087.00	5,982.00	4,000.00	(1,982.00)
Library Receipts	1,693.85	1,700.00	1,650.00	(50.00)
Recreation Fees	6,749.14	4,500.00	4,500.00	-
Road Excavations	750.00	600.00	600.00	-
Summer Camp Fees	31,906.86	32,000.00	40,000.00	8,000.00
Total Departmental	94,453.65	98,254.00	115,750.00	17,496.00
STATE GRANTS				
Homeowners Tax Credit	17,436.95	18,000.00	18,000.00	-
Education Grants	218,188.00	218,188.00	108,626.00	(109,562.00)
FEMA	-	-	-	-
MRSA Sales Tax Sharing	-	-	30,286.00	30,286.00
LOCIP Grant	42,696.00	42,696.00	42,651.00	(45.00)
Mashantucket Pequot Grant	10,587.95	9,983.00	10,521.00	538.00
Other State Grants**	10,004.11	2,648.00	3,229.00	581.00
P.I.L.O.T. Grants *	18,576.40	17,229.00	408.00	(16,821.00)
State Library Grant	1,355.00	1,200.00	-	(1,200.00)
Telephone Access Grant	10,943.81	10,500.00	10,500.00	-
Veteran Exemption Grant ***	2,446.64	2,400.00	2,700.00	300.00
Total State Grants	332,234.86	322,844.00	226,921.00	(95,923.00)
OTHER REVENUE				
Carlisle Fund for Lights	4,354.44	4,245.00	4,300.00	55.00
Copies & Fax Receipts	77.53	50.00	75.00	25.00
Miscellaneous Permits	1,605.00	750.00	1,800.00	1,050.00
Miscellaneous Revenue	23,712.65	5,000.00	20,000.00	15,000.00
Newsletter Contribution	1,595.00	1,500.00	1,700.00	200.00
Sale of Assets	-	-	-	-
Rent LHCEO	8,625.00	-	-	-
Total Other Revenue	39,969.62	11,545.00	27,875.00	16,330.00
INVESTMENT INCOME	9,905.69	8,600.00	15,000.00	6,400.00
TOTAL REVENUES	540,820.37	485,743.00	441,646.00	(44,097.00)
TRANSFERS FROM OTHER FUNDS				
Dog Fund Transfer	1,100.00	1,100.00	1,100.00	-
Pension Benefit Transfer	-	11,700.00	11,700.00	-
Town Aid Road Fund	50,000.00	50,000.00	50,000.00	-
TOTAL TRANSFERS IN	51,100.00	62,800.00	62,800.00	-
PROPERTY TAXES AND FUND BALANCE				
Interest & Lien Fees	50,523.12	35,000.00	35,000.00	-
Property Taxes & Fund Balance	10,036,866.80	10,088,162.00	10,219,436.00	131,274.00
TOTAL TAXES & FUND BALANCE	10,087,389.92	10,123,162.00	10,254,436.00	131,274.00
GRAND TOTAL	\$ 10,679,310.29	\$ 10,671,705.00	\$ 10,758,882.00	\$ 87,177.00
* State Owned Real Property Payment in lieu of Taxes				
** Machinery & Commercial Motor Vehicle + Disabled Social Security				
*** Additional Veterans Exemption				

TOWN OF GOSHEN
PROPOSED GENERAL FUND EXPENDITURES
For the Year Ending June 30, 2017

	Actual 2014-2015	Budget 2015-2016	Request 2016-2017	Increase (Decrease)
ANIMAL CONTROL	16,306.26	16,912.00	17,716.00	804.00
ASSESSMENT APPEAL	706.83	2,850.00	2,438.00	(412.00)
BOARD OF ASSESSORS	53,774.80	65,041.00	66,046.00	1,005.00
BOARD OF FINANCE	17,633.87	21,400.00	16,838.00	(4,562.00)
BUILDING OFFICIAL	43,054.39	48,335.00	54,240.00	5,905.00
CEMETERIES	4,021.24	3,974.00	2,020.00	(1,954.00)
CIVIL PREPAREDNESS/EOC	6,087.38	8,113.00	8,203.00	90.00
CONSERVATION COMMISSION	1,108.54	1,167.00	1,192.00	25.00
CONSERVATION OF HEALTH	66,596.34	71,017.00	72,287.00	1,270.00
CONTINGENCY ACCOUNT	6,851.35	40,000.00	40,000.00	-
DEBT SERVICE	-	-	-	-
ELECTIONS	25,832.07	29,809.00	32,625.00	2,816.00
EMPLOYEE BENEFITS	382,847.98	381,658.00	345,063.00	(36,595.00)
FIRE COMMISSIONERS	747.79	615.00	1,145.00	530.00
FIRE MARSHAL	9,501.84	9,890.00	10,134.00	244.00
FIRE PROTECTION	83,271.37	110,802.00	111,227.00	425.00
FISCAL OFFICE	43,308.07	44,147.00	47,155.00	3,008.00
GOSHEN - CORNWALL TRANSIT BUS	-	-	12,182.00	12,182.00
INLAND WETLANDS	3,259.59	5,227.00	4,000.00	(1,227.00)
INSURANCE	94,721.00	104,766.00	108,000.00	3,234.00
LAND USE ENFORCEMENT	15,853.48	17,520.00	17,795.00	275.00
LIBRARY	134,940.79	147,115.00	147,085.00	(30.00)
MISCELLANEOUS	12,902.69	13,489.00	10,155.00	(3,334.00)
NEWSLETTER	9,684.78	10,150.00	17,700.00	7,550.00
PLANNING & ZONING	2,189.75	3,275.00	3,155.00	(120.00)
PROFESSIONAL SERVICES	15,036.59	21,426.00	22,156.00	730.00
PUBLIC WORKS	915,388.19	1,039,078.00	1,052,726.00	13,648.00
RECREATION	122,175.79	131,667.00	136,769.00	5,102.00
RESCUE	17,710.90	27,209.00	27,270.00	61.00
SELECTMEN'S OFFICE	118,920.29	126,251.00	126,545.00	294.00
STREET LIGHTS	12,692.67	13,545.00	14,330.00	785.00
TAX COLLECTOR	39,897.47	40,915.00	38,728.00	(2,187.00)
TOWN CLERK	72,578.63	80,430.00	79,588.00	(842.00)
TOWN OFFICE BUILDING	71,446.92	76,157.00	72,314.00	(3,843.00)
TREASURER	7,897.95	8,223.00	8,342.00	119.00
WASTE REMOVAL	169,616.44	174,724.00	175,941.00	1,217.00
WATER POLLUTION	1.00	1.00	1,123.00	1,122.00
WELFARE	2,433.40	4,332.00	4,390.00	58.00
ZONING BOARD OF APPEALS	1,572.00	2,041.00	2,118.00	77.00
TOWN EXPENDITURES	2,602,570.44	2,903,271.00	2,910,741.00	7,470.00
				-
EDUCATION - REGION SIX	7,253,218.00	7,108,614.00	7,170,354.00	61,740.00
				-
TOTAL GENERAL FUND	9,855,788.44	10,011,885.00	10,081,095.00	69,210.00
TRANSFERS TO OTHER FUNDS				
Transfers Out-Capital & Non-recurring	640,566.00	659,820.00	677,787.00	17,967.00
	640,566.00	659,820.00	677,787.00	17,967.00
GRAND TOTAL	\$ 10,496,354.44	\$ 10,671,705.00	\$ 10,758,882.00	\$ 87,177.00
Total Capital & Town Expense	\$ 3,243,136.44	\$ 3,563,091.00	\$ 3,588,528.00	\$ 25,437.00
Percentage difference over previous year				0.71%

TOWN OF GOSHEN
CAPITAL NON-RECURRING REQUESTS

For the Year Ending June 30, 2017

Assessor

2017 Revaluation	19,000.00
Total Assessor	19,000.00

Fire Company

Fire Engine	66,000.00
Interior Painting	5,000.00
Self Containing Breathing Apparatus	24,000.00
Turnout Gear	10,000.00
Total Fire Department Operations	105,000.00

Library

Replacement of Computers	1,603.00
Blackout Shades	1,074.00
Mobile Shelving	1,500.00
Total Library	4,177.00

Planning & Zoning

Plan of Conservation	5,000.00
	5,000.00

Public Works

Truck Replacement	76,630.00
Equipment Replacement	50,940.00
Equipment Repair	14,000.00
Public Works Complex	20,000.00
Major Road Project	308,040.00
Blower	-
Woodridge Lake Storm Water	20,000.00
Total Public Works	489,610.00

Recreation

Playground	3,000.00
Rest Rooms	20,000.00
Track Repair	1,000.00
Weed Control	1,000.00
Total Recreation	25,000.00

Selectman

Town Hall	
Building Repairs	3,500.00
Carpet	6,000.00
Cemeteries	5,000.00
Computer/Printer/Hardware	6,000.00
Furniture & Fixtures	1,500.00
Town Hall Copy Machine	3,500.00
Total Selectman	25,500.00

Town Clerk

Historic Preservation Plan	500.00
PA 146 State Grant	4,000.00
Total Town Clerk	4,500.00

TOTAL CAPITAL REQUESTS

677,787.00